

# OFFICE OF EMERGENCY PREPAREDNESS & RESPONSE

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## MISSION STATEMENT

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To serve as the central point of contact for all Public Safety dispatch communications and provide emergency management for all natural and man-made disasters impacting the City.

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## DEPARTMENT OVERVIEW

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The department is structured to provide three major missions:

- 1) Emergency Communications/911
- 2) Emergency and Disaster Management
- 3) Physical/Building Security

The Norfolk Division of the Office of Emergency Preparedness & Response serves as the first point of response for Public Safety in the City. The Emergency Communications Center (ECC) is the City's consolidated 911 and dispatch center and is staffed 24 hours a day, seven days a week.

The ECC personnel respond to all 911 and non-emergency calls for services and are responsible for dispatching all police and fire/rescue responses within the City, as well as on the Naval Base and Norfolk International Airport; and point of contact for all multi-jurisdictional, state and federal notifications regarding public safety and emergency management.

The Norfolk Division of **Emergency and Disaster Management** (EDM) provides services to the City organization and the community to prepare an effective response to natural, technological, and human-caused disasters. Norfolk coordinates with the Federal Emergency Management Agency (FEMA), State Department of Emergency Management and surrounding local governments and military communities.

EDM also provides disaster planning and recovery assistance to City departments and coordinates terrorism response related activities of various departments and assists in delivery of terrorism awareness to City employees.

The Division of **Physical Building Security** provides oversight of the security program for City departments and agencies. This program is designed to meet City of Norfolk's everyday and emergency building security requirements

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## BUDGET HIGHLIGHTS

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The total budget for the Emergency Preparedness & Response is \$5,946,500. The FY2005 budget includes \$15,000 for overtime, \$24,000 for Cavalier system database, and \$3,024 for additional wireless trunks. The FY2005 budget also includes the transfer of Infrastructure Security (\$698,550) from Facilities and Enterprise Management into the Office of Emergency Preparedness & Response.

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## KEY GOALS AND OBJECTIVES

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- Upgrade of the ECC with new radio, telephone, call management information, and computer aided dispatch systems.
- Complete coordination on communications protocol for fire-rescue responses into the Downtown and MidTown tunnels.
- Continue to revise and improve public safety and communications protocols in response to events at the Norfolk International Airport.
- Have a viable, immediately accessible relocation site(s) when evacuation of the ECC is necessary.
- Upgrade the Office of Emergency Preparedness & Response with state-of-the-art computer technology.
- Revise all departmental plans and place plans on City intranet.
- Continue to review potential grant availability for EOC and First Responders.
- Total revision of ECC standard operating procedures and recurring training.

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## PRIOR YEAR ACCOMPLISHMENTS

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Hurricane Isabel demonstrated the vulnerability of Norfolk's infrastructure. Norfolk City employees did an outstanding job in following emergency plans that were coordinated through NDEM via the Emergency Operations Center (EOC). To support this planning NDEM continues to evaluate the City's infrastructure and critical facilities. A prime goal of NDEM is not only quicker restoration, but also better situational assessment that will allow government to evaluate the impact on the community that will aid in an overall recovery strategy.

NDEM's leadership has crafted a plan that moves the City of Norfolk closer to meeting its All-Hazard needs in a financially responsible manner. The NDEM accomplishments would not be possible without the ongoing efforts on a hard-working and dedicated staff and members of the many support agencies that assist in this important work of City of Norfolk and regional decision-making.

- The City implemented a new state-of-the art Computer Aided Dispatch System (CADS) as well as Mobile Data System (MDS) in November 2003. Five years of planning went into the delivery of these and other systems that now provide location-driven recommendations of public safety personnel, vehicles and apparatus for a faster response time to public safety calls for service. In addition, new state-of-the-art computer based radio dispatch consoles were put into operation in the ECC, providing increased capabilities for day-to-day communication with public safety responders, as well as increased configurability when the need arises

|                                    | <b>FY2002<br/>ACTUAL</b> | <b>FY2003<br/>ACTUAL</b> | <b>FY2004<br/>APPROVED</b> | <b>FY2005<br/>ADOPTED</b> |
|------------------------------------|--------------------------|--------------------------|----------------------------|---------------------------|
| Personnel Services                 | -                        | 3,274,100                | 4,033,600                  | 4,602,900                 |
| Materials, Supplies and Repairs    | -                        | 93,900                   | 184,700                    | 316,500                   |
| General Operations and Fixed Costs | -                        | 395,000                  | 593,900                    | 1,023,000                 |
| Equipment                          | -                        | 800                      | 3,800                      | 3,800                     |
| All Purpose Appropriations         | -                        | 9,500                    | 200                        | 200                       |
| <b>TOTAL</b>                       | <b>-</b>                 | <b>3,773,300</b>         | <b>4,816,200</b>           | <b>5,946,500</b>          |

Note: Office of Emergency Preparedness & Response became a Special Revenue Fund in FY03.

| <b>Revenue Summary</b>               |                          |                          |                            |                           |
|--------------------------------------|--------------------------|--------------------------|----------------------------|---------------------------|
|                                      | <b>FY2002<br/>ACTUAL</b> | <b>FY2003<br/>ACTUAL</b> | <b>FY2004<br/>APPROVED</b> | <b>FY2005<br/>ADOPTED</b> |
| Emergency 911 Tax                    | -                        | 3,372,603                | 3,985,000                  | 4,185,000                 |
| Recovered Costs-Recovery and Rebates | -                        | 930,363                  | 688,300                    | 649,300                   |
| Transfer from General Fund           | -                        | -                        | 99,300                     | -                         |
| Interest on Investments              | -                        | 2,939                    | -                          | 1,112,200                 |
| Rollover from Prior Year             | -                        | -                        | 44,600                     | -                         |
| <b>TOTAL</b>                         | <b>0</b>                 | <b>4,305,905</b>         | <b>4,817,200</b>           | <b>5,946,500</b>          |

Note: Office of Emergency Preparedness & Response became a Special Revenue Fund in FY2003.

| <b>Programs &amp; Services</b> |                          |                            |                           |                                |
|--------------------------------|--------------------------|----------------------------|---------------------------|--------------------------------|
|                                | <b>FY2003<br/>ACTUAL</b> | <b>FY2004<br/>APPROVED</b> | <b>FY2005<br/>ADOPTED</b> | <b>FULL-TIME<br/>POSITIONS</b> |
| <b>EMERGENCY SERVICES</b>      | <b>3,763,800</b>         | <b>4,816,200</b>           | <b>5,247,900</b>          | <b>85</b>                      |

Contribute to a safe City environment in which Norfolk citizens can feel safe and secure by manning and operating the City's only 911 Emergency Communications Center (ECC) and answering all 911 and non-emergency phone calls originating in the City for Police, Fire-Rescue calls.

## Programs & Services

|   | FY2003<br>ACTUAL | FY2004<br>APPROVED | FY2005<br>ADOPTED | FULL-TIME<br>POSITIONS |
|---|------------------|--------------------|-------------------|------------------------|
| <b>PHYSICAL BUILDING SECURITY</b>   | <b>9,500</b>     | <b>0</b>           | <b>698,550</b>    | <b>10</b>              |
| Provides oversight of the security program for City departments and agencies. |                  |                    |                   |                        |
| <b>TOTAL</b>  | <b>3,773,300</b> | <b>0</b>           | <b>5,946,500</b>  | <b>95</b>              |

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## Strategic Priority: Public Safety

### TACTICAL APPROACH: Emergency Operations Center

To maintain and continually enhance an integrated, cost-effective safety emergency communications network.

| PROGRAM INITIATIVES             | FY02    | FY03    | FY04    | FY05    | Change  |
|---------------------------------|---------|---------|---------|---------|---------|
| Dispatched calls (annual basis) | 425,000 | 425,000 | 425,000 | 240,000 | 185,000 |
| Calls Received                  | 565,373 | 565,181 | 565,200 | 565,200 | 0       |

## Position Summary

| Position Title                        | Pay Grade | Minimum | Maximum | FY04 Positions | Change    | FY05 Positions |
|---------------------------------------|-----------|---------|---------|----------------|-----------|----------------|
| Administrative Technician             | OPS08     | 25,968  | 41,513  | 1              |           | 1              |
| Chief Training Officer-CES            | MAP07     | 38,323  | 61,266  | 1              |           | 1              |
| Civil Emergency Services Coordinator  | EXE01     | 59,890  | 103,438 | 1              |           | 1              |
| Deputy Emergency Services Coordinator | MAP12     | 52,605  | 84,095  | 2              |           | 2              |
| Public Safety Telecomm I              | OPS08     | 25,968  | 41,513  | 8              |           | 8              |
| Public Safety Telecomm II             | OPS10     | 30,430  | 48,644  | 52             |           | 52             |
| Public Safety Telecomm III            | OPS13     | 38,867  | 62,137  | 9              |           | 9              |
| Public Safety Telecomm Trainee        | OPS07     | 24,023  | 38,407  | 9              |           | 9              |
| Security Manager                      | MAP08     | 40,798  | 65,170  |                | 1         | 1              |
| Security Officer                      | OPS07     | 24,023  | 38,407  |                | 9         | 9              |
| Support Technician                    | OPS06     | 22,243  | 35,559  | 1              |           | 1              |
| Technical Systems Administrator       | ITO06     | 32,559  | 51,052  | 1              |           | 1              |
| <b>TOTAL</b>                          |           |         |         | <b>85</b>      | <b>10</b> | <b>95</b>      |